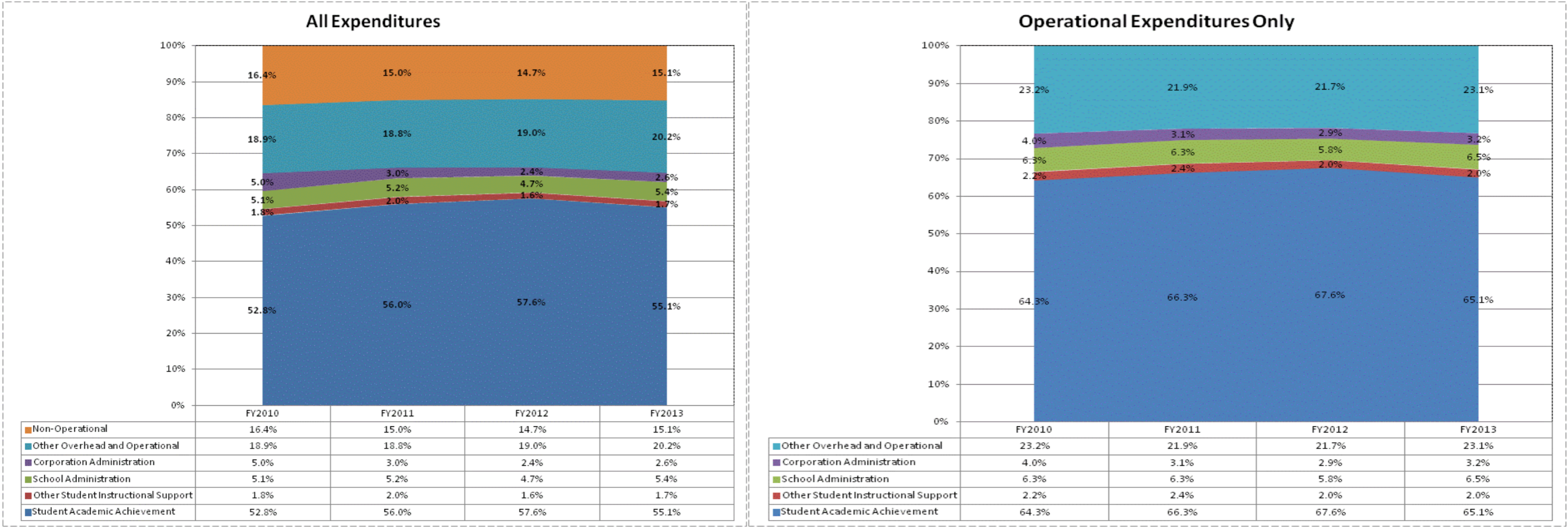


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Daviess Com Schools (1375)

North Daviess Com Schools (1375)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$5,961,614	55.1%	\$6,349,228	51.7%	\$7,135,277	57.6%	\$6,391,408	55.1%
Student Instructional Support	\$684,898	6.3%	\$694,917	5.7%	\$779,923	6.3%	\$816,452	7.0%
Overhead and Operational	\$2,189,641	20.3%	\$3,008,394	24.5%	\$2,648,492	21.4%	\$2,645,136	22.8%
Nonoperational	\$1,976,726	18.3%	\$2,230,411	18.2%	\$1,825,142	14.7%	\$1,753,334	15.1%
Grand Total	\$10,812,879		\$12,282,951		\$12,388,835		\$11,606,330	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	61.5%	57.3%	63.9%	62.1%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Daviess Com Schools (1375)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$161,629	\$332,083	\$306,117	N/A	89%	-8%
11100 Regular Programs; Elementary	\$1,906,956	\$2,649,741	\$2,836,141	\$2,628,753	38%	-1%	-7%
11300 Regular Programs; High School	\$1,186,582	\$1,940,532	\$1,945,976	\$1,775,483	50%	-9%	-9%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11420 Vocational Education; Agriculture B	\$69,941	\$91,810	\$96,150	\$96,813	38%	5%	1%
11460 Vocational Education; Occupational Home Economics	\$56,836	\$71,920	\$73,932	\$81,309	43%	13%	10%
11470 Vocational Education; Business Education	\$61,261	\$63,020	\$89,586	\$93,402	52%	48%	4%
11910 Other Regular Programs; Competency Testing	\$3,770	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$9,039	\$14,231	\$10,402	\$0	-100%	-100%	-100%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$22,638	\$28,709	\$26,658	N/A	18%	-7%
12900 Other Special Programs	\$0	\$0	\$0	\$35	N/A	N/A	N/A
14100 Summer School Programs; Elementary	\$5,914	\$6,536	\$9,368	\$1,837	-69%	-72%	-80%
14300 Summer School Programs; High School	\$2,573	\$1,644	\$0	\$0	-100%	-100%	N/A
16200 Preventive Remediation	\$19,925	\$24,052	\$1,624	\$20,074	1%	-17%	> 500%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$3,613	\$0	\$0	N/A	-100%	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$39,738	\$26,272	\$20,162	\$24,975	-37%	-5%	24%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$564,646	\$1,060,709	\$794,928	\$647,768	15%	-39%	-19%
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$0	\$0	\$0	\$68,000	N/A	N/A	N/A
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$0	\$0	\$19,732	N/A	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$33,090	\$8,769	\$5,950	N/A	-82%	-32%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$471	\$0	\$136,157	\$17,857	> 500%	N/A	-87%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$1,000	\$40,848	\$1,137	N/A	14%	-97%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22220 Library/Media Services; School Library	\$81,845	\$101,707	\$102,412	\$102,697	25%	1%	0%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$64,309	\$0	\$57,033	\$210,775	228%	N/A	270%
22360 Instruction, Related Technology; Network Support	\$280,749	\$0	\$170,591	\$143,828	-49%	N/A	-16%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$222,911	\$50,559	N/A	N/A	-77%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$0	\$13,037	\$1,963	N/A	N/A	-85%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$75,083	\$141,080	\$65,690	N/A	-13%	-53%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$144,239	\$0	\$0	\$0	-100%	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$308,371	\$0	\$0	\$0	N/A	N/A	N/A
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$6,284	\$0	\$3,378	\$0	-100%	N/A	-100%
Student Academic Achievement Total	\$4,813,448	\$6,349,228	\$7,135,277	\$6,391,408	33%	1%	-10%
Student Instructional Support							
21210 Guidance Services; Service Area Direction	\$2,486	\$0	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$112,235	\$153,840	\$160,589	\$159,401	42%	4%	-1%
21340 Health Services; Nurse Services	\$30,733	\$33,647	\$36,736	\$34,953	14%	4%	-5%
21390 Health Services; Other Health Services	\$2,501	\$1,500	\$363	\$0	-100%	-100%	-100%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$800	\$0	N/A	N/A	-100%
24100 Office of The Principal	\$361,884	\$387,964	\$411,414	\$456,122	26%	18%	11%
24900 Other Support Services, School Administration	\$0	\$117,966	\$170,022	\$165,976	N/A	41%	-2%
Student Instructional Support Total	\$509,839	\$694,917	\$779,923	\$816,452	60%	17%	5%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$16,765	\$19,322	\$18,891	\$18,716	12%	-3%	-1%
23150 Board of Education; Legal Services	\$8,504	\$2,601	\$6,009	\$6,489	-24%	150%	8%
23160 Board of Education; Promotion Expenses	\$359	\$794	\$2,092	\$979	173%	23%	-53%
23190 Board of Education; Other Governing Body Services	\$6,047	\$0	\$0	\$0	-100%	N/A	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Daviess Com Schools (1375)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
23210 Executive Administration; Office of The Superintendent	\$152,638	\$176,554	\$191,419	\$200,797	32%	14%	5%
23220 Executive Administration; Community Relations	\$2,954	\$0	\$276	\$530	-82%	N/A	92%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$4,934	\$1,941	\$700	N/A	-86%	-64%
25110 Fiscal Services; Office of The Business Manager	\$0	\$58,192	\$74,215	\$71,091	N/A	22%	-4%
25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$650	N/A	N/A	N/A
25300 Printing, Publishing, and Duplicating Services	\$1,071	\$922	\$81	\$2,241	109%	143%	> 500%
25750 Personnel Services; Health Services	\$388	\$300	\$0	\$0	-100%	-100%	N/A
25790 Personnel Services; Other Professional Services	\$0	\$800	\$0	\$2,627	N/A	228%	N/A
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$84,096	\$0	\$0	N/A	-100%	N/A
25840 Administrative Technology Services; Systems Operations	\$0	-\$56,898	\$0	\$0	N/A	N/A	N/A
25850 Administrative Technology Services; Network Support	\$0	\$52,365	\$0	\$0	N/A	-100%	N/A
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$124,112	\$0	\$0	N/A	-100%	N/A
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$99,628	\$0	\$0	N/A	-100%	N/A
25890 Other Technology Services	\$0	\$84,900	\$0	\$0	N/A	-100%	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$68,904	\$97,377	\$132,717	\$124,674	81%	28%	-6%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$582,421	\$894,597	\$784,092	\$773,594	33%	-14%	-1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$8,300	\$6,065	\$7,990	\$8,133	-2%	34%	2%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$111,898	\$160,376	\$167,542	\$176,367	58%	10%	5%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,111	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$580	\$1,699	\$2,087	\$2,145	270%	26%	3%
26600 Operation and Maintenance of Plant Services; Security Services	\$3,106	\$0	\$307	\$0	-100%	N/A	-100%
26700 Operation and Maintenance of Plant Services; Insurance	\$91,755	\$94,722	\$92,084	\$94,935	3%	0%	3%
27010 Student Transportation; Service Area Direction	\$29,263	\$31,244	\$35,853	\$42,596	46%	36%	19%
27100 Student Transportation; Vehicle Operation	\$809	\$9,796	\$13,789	\$14,112	> 500%	44%	2%
27200 Student Transportation; Monitoring Services	\$8,770	\$4,654	\$5,303	\$25,436	190%	447%	380%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$14,799	\$10,604	\$9,989	\$13,440	-9%	27%	35%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27500 Student Transportation; Insurance on Buses	\$0	\$0	\$3,685	\$4,908	N/A	N/A	33%
27700 Student Transportation; Contracted Transportation Services	\$417,001	\$452,676	\$465,103	\$462,789	11%	2%	0%
27900 Student Transportation; Other Student Transportation Services	\$66,083	\$126,436	\$64,145	\$78,264	18%	-38%	22%
27910 Student Transportation; Bus Driver Training	\$200	\$0	\$0	\$0	-100%	N/A	N/A
31100 Food Services Operations; Service Area Direction	\$0	\$0	\$1,622	\$3,036	N/A	N/A	87%
31200 Food Services Operations; Food Preparation and Dispensing	\$187,494	\$213,996	\$236,149	\$250,847	34%	17%	6%
31400 Food Services Operations; Food Purchases	\$235,526	\$251,528	\$330,010	\$262,370	11%	4%	-20%
31900 Other Food Services	\$0	\$0	\$1,103	\$2,667	N/A	N/A	142%
Overhead and Operational Total	\$2,016,743	\$3,008,394	\$2,648,492	\$2,645,136	31%	-12%	0%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$4,082	\$5,843	\$1,125	\$0	-100%	-100%	-100%
33200 Community Recreation	\$78	\$2,349	\$0	\$0	-100%	-100%	N/A
33400 Athletic Coaches	\$120,825	\$150,004	\$169,188	\$173,099	43%	15%	2%
33930 Latch Key Kid Program	\$0	\$0	\$0	\$0	N/A	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$12,067	\$47,600	\$1,500	\$3,600	-70%	-92%	140%
45100 Building Acquisition, Construction and Improvements	\$207,594	\$516,745	\$57,511	\$5,138	-98%	-99%	-91%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$126,330	\$126,330	N/A	N/A	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$27,052	\$28,674	\$5,696	\$27,765	3%	-3%	387%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$184,805	\$93,077	\$90,678	\$45,645	-75%	-51%	-50%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$161,288	\$180,616	\$177,257	N/A	10%	-2%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$8,698	\$0	\$0	N/A	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$182,911	\$22,632	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,195,500	\$1,193,500	\$1,192,500	\$1,194,500	0%	0%	0%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Daviess Com Schools (1375)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Nonoperational Total	\$1,934,914	\$2,230,411	\$1,825,142	\$1,753,334	-9%	-21%	-4%
Prorated By Fund							
26491 2007 Account Code - PERF	\$34,029	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$341,675	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,095,123	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$23	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$67,086	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,537,935	\$0	\$0	\$0	N/A	N/A	N/A